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FINANCING OF THE UNITED NATIONS MISSION IN HAITI

Report of the Secretary-General

Addendum

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I. INTRODUCTION

1. In its resolution 48/246 of 5 April 1994, the General Assembly authorized the Secretary-General to enter into commitments for the United Nations Mission in Haiti (UNMIH) at a rate not to exceed $44,200 gross ($42,500 net) per month for a period of up to six months beyond 30 June 1994, should the Security Council decide to extend the mandate of the Mission beyond that date.

2. The report of the Secretary-General of 17 August 1994 on the financing of UNMIH (A/49/318) included a performance report of UNMIH for the period from its inception on 23 September 1993 to 31 July 1994. In paragraph 11 of the report, it was stated that the cost estimates for the revised and extended mandate of UNMIH for the period from 1 August 1994 to 31 January 1995 would be issued as an addendum to that report. The present report is submitted accordingly.

3. It may be recalled that the Security Council, in its resolution 933 (1994) of 30 June 1994, requested the Secretary-General to report as soon as possible with specific recommendations on the strength, composition, cost and duration of the Mission. Pursuant to that request, the Secretary-General, in his report dated 15 July 1994, 1/ conveyed to the Council information on the tasks, strength and concept of operations of an expanded force, as well as options for its establishment.

4. The report included, inter alia, the concept of operations in two phases. In phase one, the force would establish a secure and stable environment by providing assistance to the legitimate authorities. In the second phase, the force would begin to implement those aspects of the Governors Island Agreement for which UNMIH was originally created, namely, the modernization of the armed force and the police.

5. In the same report, the Secretary-General presented three options for the establishment of an expanded force. The first option was for the Security Council to expand the existing force of UNMIH with a revised mandate covering the additional tasks envisaged in its resolution 933 (1994). The second option was for the Security Council, at the request of the legitimate Government, to authorize a group of Member States to establish either a multinational force or an inter-American force under the command and the control of the contributing Member States, in order to carry out the task described above. The third option was to entrust the aforementioned phase one of the operation to the multinational or inter-American force and the second phase to UNMIH.

6. In an addendum to his report dated 29 July 1994, 2/ the Secretary-General informed the Security Council that the estimated cost of establishing an advance team of not more than 60 personnel would amount to $934,000 for the first month, including start-up costs of $187,000. The monthly cost thereafter would amount to approximately $747,000. The cost for an increase in the troop level of UNMIH to 6,000 and for 567 civilian police personnel and approximately 350 international civilian staff and 500 local staff for a six-month period was estimated at $215 million. The Secretary-General also stated that should the Security Council decide on the establishment of the advance team and increases the troop level, the costs relating thereto should be considered an expense of

the Organization to be borne by Member States in accordance with Article 17, paragraph 2, of the Charter of the United Nations and that the assessments to be levied on Member States should be credited to the UNMIH special account.

7. By its resolution 940 (1994) of 31 July 1994, the Security Council, acting under Chapter VII of the Charter of the United Nations, authorized Member States to form a multinational force under unified command and control to use all necessary means to facilitate the departure from Haiti of the military leadership, consistent with the Governors Island Agreement, the prompt return of the legitimately elected President and the restoration of the legitimate authorities of the Government of Haiti, and to establish and maintain a secure and stable condition that would permit implementation of the Governors Island Agreement.

8. The Security Council also approved the establishment of an advance team of not more than 60 personnel, including a group of observers, to establish the appropriate means of coordination with the multinational force, to carry out the monitoring of the operations of the multinational force, to make their good offices available to facilitate achievement of the purposes approved by the Council and to assess requirements and prepare for the deployment of UNMIH upon completion of the multinational force.

9. In the same resolution, the Security Council decided to revise and extend the mandate of UNMIH for a period of six months to 31 January 1995. The Council also decided to increase the troop level of UNMIH to 6,000 and established the objective of completing UNMIH's mission not later than February 1996.

10. The multinational force began operation on 19 September 1994 when the first group of troops arrived in Haiti. In paragraph 6 of Security Council resolution 940 (1994), the Council requested the Secretary-General to report on the activities of the advance team within 30 days of the date of deployment of the multinational force. Since the report may have an impact on the operational requirements of the Mission, the cost estimate for the main force of 6,000 will be dealt with separately.

11. The present report provides the cost estimates for the maintenance of UNMIH for the period from 1 August to 18 September 1994, including the costs relating to the pre-deployment phase. It also provides the cost estimates for the advance team of 60 personnel for the period from 19 September 1994 to 31 January 1995.

II. MANDATE OF THE UNITED NATIONS MISSION IN HAITI

12. The mandate of the advance team for the United Nations Mission in Haiti is as follows:

(a) To establish the appropriate means of coordination with the multinational force;

(b) To monitor the operations of the multinational force;

(c) To verify the manner in which that force carried out the mandate conferred upon it by the Security Council;

(d) To make their good offices available to facilitate achievement of the purpose approved by the Council;

(e) To assess requirements and to prepare for the deployment of UNMIH upon completion of the mission of the multinational force.

III. OPERATIONAL PLAN OF THE UNITED NATIONS MISSION IN HAITI

13. The pre-deployment planning phase of UNMIH started on 1 September 1994 with the arrival in New York of seven members of the UNMIH advance team. The composition of the planning team is as follows:

(a) Four military personnel who will plan the operational and logistical requirements of the operation;

(b) Three civilian police officers who will plan the deployment of the civilian police component and the implementation of work plans and the requirements for the training of the local police force;

(c) Three staff members from New York Headquarters in the Professional category who will plan the procurement of logistic supplies required in support of the UNMIH advance team and the main force.

14. The composition of the advance team will be as follows:

(a) Sixteen military observers;

(b) Eleven military personnel;

(c) Thirteen civilian police;

(d) Twenty international civilian personnel.

15. The initial units of the multinational force were deployed in Haiti on 19 September 1994. On 23 September 1994, 12 military observers were deployed in Haiti (4 from Bangladesh, 2 from France, 2 from Ireland and 4 from New Zealand) and 4 more observers (2 from Argentina and 2 from Guatemala) were deployed on 30 September 1994. Military observers will be repatriated at the commencement of the first month of the full UNMIH operation. The 11 military personnel, 13 civilian police and 20 international civilians were also deployed on 30 September 1994.

IV. INITIAL MEASURES AUTHORIZING COMMITMENTS FOR THE UNITED NATIONS MISSION IN HAITI

16. In order to meet the initial requirements of UNMIH for the pre-deployment planning phase of the operation, the Secretary-General authorized commitments in an amount not to exceed $91,700, under the authority granted to him in paragraph 1 (a) of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995. Pending the submission of the detailed report of the Secretary-General on the financing of UNMIH to the General Assembly at its forty ninth session, the concurrence of the Advisory Committee on Administrative and Budgetary Questions was sought to enter into commitments in the amount of $1,568,000 gross ($1,347,000 net) in order to meet the requirements for the operation of the advance team for the three-month period beginning 19 September 1994.

V. VOLUNTARY CONTRIBUTIONS

17. In paragraph 11 of its resolution 48/246 of 5 April 1994, the General Assembly invited Member States to make voluntary contributions to UNMIH in cash and in the form of services and supplies acceptable to the Secretary-General. For the period from 1 August 1993 to 30 September 1994, no voluntary contribution has been received by UNMIH.

VI. STATUS OF CONTRIBUTIONS

18. The table below summarizes the status of assessed contributions received and unpaid, as at 30 September 1994. As shown, total outstanding assessments of $820,014 are due from Member States.

Status of assessed contributions for the period from 23 September 1993 to 31 December 1994 as at 30 September 1994

(Thousands of United States dollars)

	23 September 1993 to 31 July 1994	1 August to 31 December 1994	Total
1. Resources			
Appropriated	1 526.7	0.0	1 526.7
Commitment authorization	44.2	221.0	265.2
Total	1 570.9	221.0	1 791.9
2. Amount assessed			
Gross	1 570.9	221.0	1 791.9
Applied credits:			
Income from staff assessment	(18.0)	(5.8)	(23.8)
Unencumbered balance	0.0	0.0	(0.0)
3. Net	1 552.9	215.2	1 768.1
Less payments	(851.8)	(96.3)	(948.1)
4. Balance due	701.1	118.9	820.0

VII. COST ESTIMATE FOR THE PERIOD FROM 1 AUGUST TO 18 SEPTEMBER 1994

19. The total cost for the maintenance of UNMIH from 1 August to 18 September 1994, including costs relating to the pre-deployment planning phase, has been estimated at $115,800 gross ($113,100 net). The maintenance costs reflect the decrease in requirements due to the reduction of UNMIH presence in Haiti and the increase in requirements relating to the implementation of the pre-deployment planning phase of the enlarged UNMIH force. A breakdown by budget line of the cost estimate is contained in annex I to the present report. Supplementary information providing a detailed description of the expenditure under each line item is provided in annex II.

VIII. COST ESTIMATE FOR THE PERIOD FROM 19 SEPTEMBER 1994 TO 31 JANUARY 1995

20. The cost relating to the advance team of UNMIH for the first 30-day period from 19 September 1994 to 18 October 1994, excluding costs for the pre-deployment planning phase, has been estimated at $514,400 gross ($484,000 net). For the second 30-day period, from 19 October 1994 to 18 November 1994, the cost has been estimated at $478,000 gross ($430,000 net). The cost for the two and a half month period from 19 November 1994 to 31 January 1995 has been

estimated at $2,141,900 gross ($1,943,500 net). The monthly cost thereafter has been estimated at $459,800 gross ($411,800 net) as shown in column 3 of annex III. A breakdown by budget line item is contained in annex III to the present report. The cost estimate for each of the 30-day period is in accordance with the deployment plan described in paragraph 15 above. Supplementary information providing a detailed description of the expenditure under each line item is provided in annex IV.

IX. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

21. The actions that would be required in connection with the financing of UNMIH, including those set out in paragraph 17 of the main report (A/49/318), are as follows:

(a) The appropriation of $44,200 gross ($42,500 net) already authorized and assessed under the terms of paragraph 7 of General Assembly resolution 48/246 for the maintenance of UNMIH from 1 to 31 July 1994;

(b) The appropriation of the amount of $2,257,700 gross ($2,056,600 net), consisting of $115,800 gross ($113,100 net) for the period from 1 August to 18 September 1994 and $2,141,900 gross ($1,943,500 net) for the period from 19 September 1994 to 31 January 1995. The above amounts are inclusive of:

(i) The amount of $221,000 gross ($212,500 net) authorized and assessed under the terms of paragraph 9 of General Assembly resolution 48/246, for the period from 1 August to 31 December 1994;

(ii) The amount of $91,700 gross authorized by the Secretary-General under the terms of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995;

(c) The assessment of the additional amount of $2,036,700 gross ($1,844,100 net) for the period from 1 August to 31 January 1995, taking into account the amount of $221,000 gross ($212,500 net) already assessed for the period from 1 August to 31 December 1994;

(d) With regard to the period after 31 January 1995, provision by commitment authorization at a monthly rate of $459,800 gross ($411,800 net) and for the assessment of such amounts, should the Security Council decide to renew the mandate of UNMIH beyond that date;

(e) A decision to retain the unencumbered balance of appropriations/authorizations in the amount of $37,000 gross ($26,700 net) in the UNMIH special account in view of the outstanding assessed contributions.

Notes

1/ S/1994/828.

2/ S/1994/828/Add.1.

ANNEX I

Cost estimate for the period from 1 August to 18 September 1994: summary statement

(Thousands of United States dollars)

	Original cost estimate (1)	Revised cost estimate (2)	Pre-deployment planning phase (3)	Total cost estimate (4)=(2)+(3)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	6.0	-	-	-
Travel costs	0.7	-	-	-
Clothing allowance	-	-	-	-
Subtotal	6.7	-	-	-
(b) Military contingents				
Standard troop cost reimbursement	-	-	6.4	6.4
Usage factor	-	-	-	-
Meal and accommodation allowance	-	-	-	-
Welfare	-	-	-	-
Rations	-	-	-	-
Daily allowance to troops	-	-	-	-
Emplacement, rotation and repatriation of troops	-	-	13.3	13.3
Daily subsistence allowance	-	-	25.2	25.2
Subtotal	-	-	44.9	44.9

	Original cost estimate (1)	Revised cost estimate (2)	Pre-deployment planning phase (3)	Total cost estimate (4)=(2)+(3)
(c) Other cost pertaining to military personnel				
Contingent-owned equipment	-	-	-	-
Death and disability compensation	-	-	-	-
Subtotal	-	-	-	-
Total, line 1	6.7	-	44.9	44.9
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	-	-	18.9	18.9
Travel cost	-	-	6.3	6.3
Clothing allowance	-	-	-	-
Subtotal	-	-	25.2	25.2
(b) International and local staff				
International staff salaries	8.2	8.2	-	8.2
Local staff salaries	1.1	1.1	-	1.1
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	3.6	3.6	-	3.6
Mission subsistence allowance	7.2	-	-	-
Travel to and from mission area	2.4	-	-	-
Other official travel costs	-	-	-	-
Subtotal	22.5	12.9	-	12.9

	Original cost estimate (1)	Revised cost estimate (2)	Pre-deployment planning phase (3)	Total cost estimate (4) = (2) + (3)
(c) International contractual personnel	-	-	-	-
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	22.5	12.9	25.2	38.1
3. Premises/accommodation				
Rental of premises	19.2	29.0	-	29.0
Alterations and renovations to premises	-	-	-	-
Maintenance supplies	7.4	-	-	-
Maintenance service	2.2	-	-	-
Utilities	-	-	-	-
Construction/prefabricated buildings	-	-	-	-
Total, line 3	28.8	29.0	-	29.0
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	-	-	-	-
Rental of vehicles	-	-	-	-
Workshop equipment	-	-	-	-
Spare parts, repairs and maintenance	-	-	-	-
Petrol, oil and lubricants	1.8	-	-	-
Vehicle insurance	-	-	-	-
Total, line 5	1.8	-	-	-
6. Air operations	-	-	-	-
7. Naval operations	-	-	-	-

	Original cost estimate (1)	Revised cost estimate (2)	Pre-deployment planning phase (3)	Total cost estimate (4) = (2) + (3)
8. Communications				
(a) Complementary communications				
Communications equipment	-	-	-	-
Spare parts and supplies	-	-	-	-
Workshop and test equipment	-	-	-	-
Commercial communications	1.5	-	-	-
Subtotal	1.5	-	-	-
(b) Main trunking contract	-	-	-	-
Total, line 8	1.5	-	-	-
9. Other equipment				
Office furniture	-	-	-	-
Office equipment	-	-	-	-
Data-processing equipment	-	-	-	-
Generators	-	-	-	-
Observation equipment	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	-	-	-	-
Miscellaneous equipment	-	-	-	-
Field defence equipment	-	-	-	-
Spare parts, repairs and maintenance	-	-	-	-
Water purification equipment	-	-	-	-
Total, line 9	-	-	-	-

	Original cost estimate (1)	Revised cost estimate (2)	Pre-deployment planning phase (3)	Total cost estimate (4) = (2) + (3)
10. Supplies and services				
(a) Miscellaneous services				
Audit services	-	-	-	-
Contractual services	-	-	-	-
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	-	-	-	-
Maintenance services	-	-	-	-
Claims and adjustments	-	-	-	-
Official hospitality	-	-	-	-
Miscellaneous other services	1.1	-	-	-
Subtotal	1.1	-	-	-
(b) Miscellaneous supplies				
Stationery and office supplies	-	-	-	-
Medical supplies	-	-	-	-
Sanitation and cleaning supplies	-	-	-	-
Subscriptions	-	-	-	-
Ballistic protection blankets for vehicles	-	-	-	-
Uniform items, flags and decals	-	-	-	-
Field defence stores	-	-	-	-
Operational maps	-	-	-	-
Quartermaster and general stores	1.1	-	-	-
Subtotal	1.1	-	-	-
Total, line 10	2.2	-	-	-

	Original cost estimate (1)	Revised cost estimate (2)	Pre-deployment planning phase (3)	Total cost estimate (4)=(2)+(3)
11. Election-related supplies and services	-	-	-	-
12. Public information programmes	-	-	-	-
13. Training programmes	-	-	-	-
14. Mine-clearing programmes	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-
16. Air and surface freight	1.5	-	-	-
17. Integrated Management Information System	-	-	-	-
18. Support account for peace-keeping operations	1.9	1.1	-	1.1
19. Staff assessment	2.7	2.7	-	2.7
Gross total, lines 1-19	69.6	45.7	70.1	115.8
20. Income from staff assessment	(2.7)	(2.7)	-	(2.7)
Net total, lines 1-20	66.9	43.0	70.1	113.1
21. Voluntary contributions in kind	-	-	-	-
Total resources	66.9	43.0	70.1	113.1

ANNEX II

Cost estimate for the period from 1 August to 18 September 1994: supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below. The original cost estimate for the pre-deployment planning phase was estimated at $91,700, which provided for four military personnel and three civilian police for a maximum of 45 days. As the multinational force began operation on 19 September 1994, the planning phase was terminated on 30 September 1994 to be continued in the mission area as a part of the advance team.

(a) Mission subsistence allowance

2. Budgetary provision is made for the payment of mission subsistence allowance to the military observers, civilian police and international civilian personnel at the following rates: (a) $210 per person per day in New York; and (b) $123 per person per day for the first 30 days and $86 per day thereafter in the mission area. The rates are subject to supplements of 15 and 40 per cent for civilian staff at the D-1/D-2 and Assistant Secretary-General/Under-Secretary-General levels, respectively for the first 30 days, and 10 and 25 per cent thereafter.

(b) Standard troop cost reimbursement

3. Reimbursement to Governments is based on the existing standard rates set by the General Assembly in resolution 45/258 of 3 May 1991 at $988 per person per month for basic pay all ranks; $291 per person per month for a limited number of specialists; and $70 per person per month for usage factor in respect of personal clothing, gear and equipment, including $5 per person per month for personal weaponry and ammunition.

(c) Civilian personnel costs

4. Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard costs except for international staff on assignment from other United Nations organizations and staff appointed for the mission. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	-

No provision is required under this heading owing to reduced activities of the Mission.

(b) Military contingents	
(i) Standard troop cost reimbursement	6 400

Provision is made for reimbursement to Governments for four military personnel who will be required to participate in the pre-deployment planning phase for a duration of approximately six weeks at the standard rate specified in paragraph 3 above.

(ii) Usage factor	-

No provision is required under this heading.

(iii) Meal and accommodation allowance	-

No provision is required under this heading.

(iv) Welfare	-

No provision is required under this heading.

(v) Rations	-

No provision is required under this heading.

(vi) Daily allowance to troops	-

No provision is required under this heading.

(vii) Emplacement, rotation and repatriation	13 300

Provision is made for the travel of four military personnel to New York for the pre-deployment planning phase and for their travel from New York to the mission area:

Purpose	Number of persons	Number of trips	Rate $	Cost $
Round-trip travel				
Home country/New York	4	2	1 200	9 600
One-way travel				
Home country/New York	4	1	600	2 400
New York/Haiti	4	1	310	1 300
Total				13 300

(viii) Daily subsistence allowance 25 200

Provision is made for the payment of daily subsistence allowance to four military personnel at the rates specified in paragraph 2 above. Calculations are as follows:

Place	Number of persons	Number of days	Person days	Rate $	Cost $
New York	4	30	120	210	25 200

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

No provision is required under this heading.

(ii) Death and disability compensation ..... -

No provision is required under this heading.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 18 900

Provision is made for the payment of daily subsistence allowance to three civilian police officers at the rates specified in paragraph 2 above. Calculations are as follows:

Place	Number of persons	Number of days	Person days	Rate $	Cost $
New York	3	30	90	210	18 900

(ii) Travel costs 6 300

Provision is made for the travel of three civilian police officers to New York for the pre-deployment planning phase and for their travel from New York to the mission area as follows:

Purpose	Number of persons	Number of trips	Rate $	Cost $
Round-trip travel				
Home country/New York	3	1	1 200	3 600
One-way travel				
Home country/New York	3	1	600	1 800
New York/Haiti	3	1	310	900
Total				6 300

(iii) Clothing allowance ..... -

No provision is required under this heading.

(b) International and local staff

(i) International staff salaries 8 200

Provision is made for the salary of one international staff at the P-3 level (the spokesperson) based on the rates indicated in paragraph 4 above.

(ii) Local staff salaries 1 100

Provision is made for the salaries of two local staff (drivers) based on local salary scales referred to in paragraph 4 above.

(iii) Consultants ..... -

No provision is required under this heading.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff costs 3 600

The calculation of common staff costs for one international staff and two local staff is based on standard scales referred to in paragraph 4 above.

(vi) Mission subsistence allowance ..... -

No provision is required for maintenance due to reduced activities of the mission.

(vii) Travel to and from the mission area ..... -

No provision is required for maintenance due to reduced activities of the mission.

(viii) Other official travel ..... -

No provision is required under this heading.

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises

(a) Rental of premises 29 000

Provision is made for the rental of office accommodations at $14,500 per month.

(b) Alterations and renovations to premises ..... -

No provision is required under this heading.

(c) Maintenance services ..... -

No provision is required under this heading.

(d) Utilities ..... -

No provision is required under this heading.

(e) Construction/prefabricated buildings ..... -

No provision is required under this heading.

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transport operations ..... -

No provision is required under this heading owing to the reduced activities of the mission.

6. Air operations ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications ..... -

No provision is required under this heading due to reduced activities of the mission.

9. Other equipment ..... -

No provision is required under this heading.

10. Supplies and services ..... -

No provision is required under this heading owing to the reduced activities of the mission.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... -

No provision is required under this heading.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... -

No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight ..... -

No provision is required under this heading.

17. Integrated Management Information System ..... -

No provision is required under this heading.

18. Support account for peace-keeping operations 1 100

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 2 700

Staff costs have been shown on a net basis under section 3 above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (2 700)

The staff assessment requirements provided for under expenditure budget line item 19 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIH budget.

ANNEX III

Cost estimate for the period from 19 September 1994 to 31 January 1995: summary statement

(Thousands of United States dollars)

	First 30 days (1)	Second 30 days (2)	Monthly costs thereafter (3)	Total costs (4) (1)+(2)+(3)x2.5
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	47.7	44.7	41.3	195.7
Travel costs	19.2	-	-	19.2
Clothing allowance	0.2	0.3	0.3	1.3
Subtotal	67.1	45.0	41.6	216.1
(b) Military contingents				
Standard troop cost reimbursement	7.3	11.7	11.7	48.3
Usage factor	0.5	0.8	0.8	3.3
Meal and accommodation allowance	-	-	-	-
Welfare	0.1	0.1	0.1	0.5
Rations	4.4	2.8	2.8	14.2
Daily allowance to troops	0.3	0.4	0.4	1.7
Emplacement, rotation and repatriation of troops	8.4	-	-	8.4
Subtotal	21.0	15.8	15.8	76.3
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	-	-	-	-
Death and disability compensation	0.9	1.3	1.3	5.5
Subtotal	0.9	1.3	1.3	5.5
Total, line 1	89.0	62.1	58.7	297.9

	First 30 days (1)	Second 30 days (2)	Monthly costs thereafter (3)	Total costs (4) (1)+(2)+(3)x2.5
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	30.4	38.9	33.5	153.1
Travel costs	8.0	-	-	8.0
Clothing allowance	0.1	0.2	0.2	0.8
Subtotal	38.5	39.1	33.7	161.9
(b) International and local staff				
International staff salaries	77.7	122.7	122.7	507.2
Local staff salaries	-	-	-	-
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	30.8	48.7	48.7	201.3
Mission subsistence allowance	48.0	61.1	52.5	240.4
Travel to and from the mission area	24.0	-	-	24.0
Other official travel costs	-	-	-	-
Subtotal	180.5	232.5	223.9	972.8
(c) International contractual personnel	-	-	-	-
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	219.0	271.6	257.6	1 134.6

	First 30 days (1)	Second 30 days (2)	Monthly costs thereafter (3)	Total costs (4) (1)+(2)+(3)x2.5
3. Premises/accommodation				
Rental of premises	92.4	46.2	46.2	254.1
Alterations and renovations to premises	-	-	-	-
Maintenance supplies	-	-	-	-
Maintenance service	-	-	-	-
Utilities	0.8	1.0	1.0	4.3
Construction/prefabricated buildings	4.0	-	-	4.0
Total, line 3	97.2	47.2	47.2	262.4
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	-	-	-	-
Rental of vehicles	-	-	-	-
Workshop equipment	-	-	-	-
Spare parts, repairs and maintenance	5.1	6.8	6.8	28.9
Petrol, oil and lubricants	7.8	10.2	10.2	43.5
Vehicle insurance	0.9	1.1	1.1	4.8
Total, line 5	13.8	18.1	18.1	77.2
6. Air operations	-	-	-	-
7. Naval operations	-	-	-	-
8. Communications				
(a) Complementary communications				
Communications equipment	-	-	-	-
Spare parts and supplies	0.2	0.3	0.3	1.3
Workshop and test equipment	-	-	-	-
Commercial communications	-	-	-	-
Subtotal	0.2	0.3	0.3	1.7
(b) Main trunking contract	-	-	-	-
Total, line 8	0.2	0.3	0.3	1.7

	First 30 days (1)	Second 30 days (2)	Monthly costs thereafter (3)	Total costs (4) (1)+(2)+(3)x2.5
9. Other equipment				
Other furniture	-	-	-	-
Office equipment	-	-	-	-
Data-processing equipment	-	-	-	-
Generators	-	-	-	-
Observation equipment	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	-	-	-	-
Miscellaneous equipment	6.0	-	-	6.0
Field defence equipment	-	-	-	-
Spare parts, repairs and maintenance	0.8	1.0	1.0	4.3
Water purification equipment	-	-	-	-
Total, line 9	6.8	1.0	1.0	10.3
10. Supplies and services				
(a) Miscellaneous services				
Audit services	-	-	-	-
Contractual services	2.6	3.4	3.4	14.5
Data-processing services	0.8	1.0	1.0	4.3
Security services	-	-	-	-
Medical treatment and services	-	-	-	-
Maintenance services	-	-	-	-
Claims and adjustments	-	-	-	-
Official hospitality	-	-	-	-
Miscellaneous other services	-	-	-	-
Subtotal	3.4	4.4	4.4	18.8
(b) Miscellaneous supplies				
Stationery and office supplies	5.0	1.0	1.0	8.5
Medical supplies	0.9	1.2	1.2	5.1
Sanitation and cleaning supplies	-	-	-	-
Subscriptions	-	-	-	-

	First 30 days (1)	Second 30 days (2)	Monthly costs thereafter (3)	Total costs (4) (1)+(2)+(3)x2.5
Ballistic protection blankets for vehicles	-	-	-	-
Uniform items, flags and decals	28.2	-	-	28.2
Field defence stores	-	-	-	-
Operational maps	1.8	-	-	1.8
Quartermaster and general stores	-	-	-	-
Subtotal	35.9	2.2	2.2	43.6
Total, line 10	39.3	6.6	6.6	62.4
11. Election-related supplies services	-	-	-	-
12. Public information programmes	-	-	-	-
13. Training programmes	-	-	-	-
14. Mine-clearing programmes	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-
16. Air and surface freight	-	-	-	-
17. Integrated Management Information System	3.4	3.3	3.3	15.0
18. Support account for peace-keeping operations	15.3	19.8	19.0	82.6
19. Staff assessment	30.4	48.0	48.0	198.4
Gross total, lines 1-19	514.4	478.0	459.8	2 141.9
20. Income from staff assessment	(30.4)	(48.0)	(48.0)	(198.4)
Net total, lines 1-20	484.0	430.0	411.8	1 943.5
21. Voluntary contributions in kind	-	-	-	-
Total resources	484.0	430.0	411.8	1 943.5

ANNEX IV

A. Cost estimate for the period from 19 September 1994 to 31 January 1995: supplementary information

I. COST PARAMETERS

1. The cost estimates for the period from 19 September 1994 to 31 January 1995 show the requirements of the advance team for the first and the second 30-day period, as the case may be, of the operation as well as the monthly requirements thereafter. The estimates are based on the cost parameters indicated below.

(a) Deployment of military personnel

2. Twelve military observers were deployed to the mission area on 23 September 1994. Four more observers and 11 contingent personnel were scheduled to be deployed to the mission area on 30 September 1994.

(b) Deployment of civilian personnel

3. Thirteen civilian police officers and 20 international civilian personnel were expected to be deployed to the mission area on 30 September 1994.

(c) Military personnel costs

4. Reimbursement to Governments is based on the existing standard rates set by the General Assembly in resolution 45/258 of 3 May 1991 at $988 per person per month for basic pay all ranks and $291 per person per month for a limited number of specialists; and $70 per person per month for usage factor in respect of personal clothing, gear and equipment, including $5 per person per month for personal weaponry and ammunition.

(d) Civilian personnel costs

5. Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard costs except for international staff on assignment from other United Nations organizations and staff appointed for the Mission.

(e) Mission subsistence allowance

6. Budgetary provision is made for the payment of mission subsistence allowance to the military observers, civilian police and international civilian personnel at the rate of $123 per day for the first 30 days and $86 per day thereafter. The rates are subject to supplements of 15 and 40 per cent for civilian staff at the D-1/D-2 and Assistant Secretary-General/Under-Secretary-General levels, respectively for the first 30 days, and 10 and 25 per cent thereafter.

(f) Rotation/travel costs to and from the mission area

7. The travel of military observers and civilian police officers to the mission area has been estimated at an average cost of $1,200 and $800 per person, respectively, for a one-way trip, inclusive of the entitlement for excess accompanied baggage. Travel for the emplacement, rotation and repatriation of military contingent personnel has been estimated at $1,200 per person for a one-way trip. The travel of international civilian staff to the mission area has been estimated at an average cost of $2,400 per person round trip, inclusive of the entitlement for excess accompanied baggage.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	
(i) Mission subsistence allowance	195 700
Provision is made for payment of a mission subsistence allowance for 16 military observers in accordance with the deployment schedule shown in paragraph 2 above and at the rates indicated in paragraph 6 above.	
First 30 days (388 person days)	47 700
Second 30 days (480 person days)	44 700
Monthly thereafter (480 person days)	41 300
(ii) Travel costs	19 200
Provision is made for the one-way travel of 16 military observers at the rates indicated in paragraph 7 above, at a cost of $19,200.	
(iii) Clothing allowance	1 300
Provision is made for clothing allowance for 16 military observers at the rate of $200 per annum per observer, prorated for the period each person is in the mission area.	
First 30 days (12.7 person months)	200
Monthly thereafter (16 person months)	300
(b) Military contingents	
(i) Standard troop cost reimbursement	48 300
Provision is made for reimbursement to Governments for 11 military personnel in accordance with the deployment schedule indicated in paragraph 2 above and at the rates specified in paragraph 4 above.	

First 30 days (6.9 troop months)	7 300
Monthly thereafter (11 troop months)	11 700

(ii) Usage factor 3 300

Provision is made for reimbursement to Governments in respect of a usage factor for all items of personal clothing, gear and equipment issued to troops at the rate indicated in paragraph 4 above.

First 30 days (6.9 troop months)	500
Monthly thereafter (11 troop months)	800

(iii) Meal and accommodation allowance ..... -

No provision is required under this heading.

(iv) Welfare 500

The estimate provides for welfare and sports activities estimated at $4.00 per person per month. The calculations are rounded to the nearest $100.

First 30 days (6.9 troop months)	100
Monthly thereafter (11 troop months)	100

(v) Rations 14 200

Provision is made to supply food and bottled water to 11 military personnel in accordance with approved ration scales. The daily cost of rations and drinking water during the period is estimated at $7.00 and $1.36, respectively, per person per day ($1,800). It will be necessary to provide a ration reserve for 14 days for 27 military personnel (16 observers and 11 contingent personnel), for which composite rations will be used, estimated at $7.00 per person per day ($2,600). This cost is included in the estimate for the first 30-day period.

First 30 days (209 person days)	4 400
Monthly thereafter (330 person days)	2 800

(vi) Daily allowance to troops 1 700

Provision is made for a daily allowance for incidental personal expenses payable to 11 military contingent personnel at a rate of $1.28 per person per day.

First 30 days (209 person days)	300
Monthly thereafter (330 person days)	400

(vii) Emplacement, rotation and repatriation 8 400

Provision is made for the emplacement of the seven military contingent personnel, excluding four personnel who were deployed during the planning phase of the operation, at the rates indicated in paragraph 7 above.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

No provision is required under this heading.

(ii) Death and disability compensation 5 500

Provision is made for death and disability payments for military observers and contingents and civilian police. This is based on 1 per cent of the average strength for the period calculated at $40,000 per claim per annum.

First 30 days	900
Monthly thereafter	1 300

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 153 100

Provision is made for payment of mission subsistence allowance to 13 civilian police officers based on the deployment schedule mentioned in paragraph 3 above and at the rates indicated in paragraph 6 above.

First 30 days (247 person days)	30 400
Second 30 days (390 person days)	38 900
Monthly thereafter (390 person days)	33 500

(ii) Travel costs 8 000

Provision is made for one-way travel for 10 civilian police, excluding the three officers who were in the pre-deployment planning phase of the operation, at the rates indicated in paragraph 7 above, at a cost of $8,000.

(iii) Clothing allowance 800

Provision is made for clothing allowance for 13 civilian police at the rate of $200 per annum per person, prorated for the period each person is in the mission area.

First 30 days (8.1 person months)	100
Monthly thereafter (13 person months)	200

(b) International and local staff

(i) International staff salaries 507 200

The cost estimate provides for salaries of 20 international staff (16 Professional and above, 2 General Service and 2 Security Officers) in accordance with the deployment schedule indicated in paragraph 3 above. All calculations are based on the standard cost rules referred to in paragraph 5 above. The detailed cost breakdown is contained in sections IV B and C below.

First 30 days	77 700
Monthly thereafter.....	122 700

(ii) Local staff salaries ..... -

No provision is required under this heading.

(iii) Consultants ..... -

No provision is required under this heading.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff costs 201 300

The calculation of common staff costs is based on the standard cost rates referred to in paragraph 5 above and are estimated as detailed in sections B and C below.

First 30 days	30 800
Monthly thereafter	48 700

(vi) Mission subsistence allowance 240 400

Provision is made for the payment of mission subsistence allowance to 20 international staff calculated at the rates indicated in paragraph 6 above.

First 30 days	48 000
Second 30 days	61 100
Monthly thereafter	52 500

(vii) Travel to and from the mission area 24 000

Provision is made for the one-way emplacement travel of 20 international staff at the rates indicated in paragraph 7 above, at a cost of $24,000.

(viii) Other official travel costs ..... -

No provision is required under this heading.

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises 254 100

Provision is made for the rental of hotel accommodation for 11 military contingent personnel at an estimated cost of $43,200 per month. Provision is also made for rental of office space at $3,000 per month. In the first month of the operation, it will be necessary to pay a rental deposit in advance for the entire month.

First 30 days	92 400
Monthly thereafter	46 200

(b) Alterations and renovations to premises ..... -

No provision is required under this heading.

(c) Maintenance supplies ..... -

No provision is required under this heading.

(d) Maintenance services ..... -

No provision is required under this heading.

(e) Utilities 4 300

The cost of these services have been estimated at $1,000 per month.

First 30 days (0.76 months)	800
Monthly thereafter	1 000

(f) Construction/prefabricated buildings 4 000

Provision is made for the construction of eight four-man tents at a cost of $500 per tent.

4. Infrastructure repairs ..... -

No provision is required under this heading.

5. Transport operations

The following estimates are based on 34 civilian vehicles in the mission area which were previously acquired by UNMIH from the United Nations Transitional Authority in Cambodia (UNTAC).

(a) Purchase of vehicles 421 600

Provision is required for 34 Jeep 4x4 at $12,400 per unit. Of the 70 units transferred from UNTAC, 34 will be utilized. ..... (421 600)

(b) Rental of vehicles ..... -

No provision is required under this heading.

(c) Workshop equipment ..... -

No provision is required under this heading.

(d) Spare parts, repair and maintenance 28 900

Maintenance costs are estimated at a cost of $200 per month per vehicle.

First 30 days (0.76 months)	5 100
Monthly thereafter	6 800

(e) Petrol, oil and lubricants 43 500

For the start-up phase of the Mission, it is assumed that each of the 34 vehicles will consume 5 gallons of petrol per day at $1.82 per gallon. Provision is also made for oil and lubricants at 10 per cent of the cost of petrol consumption.

First 30 days:

Petrol - start-up costs (23 days, 3,910 gallons)	7 100
Oil and lubricants - start-up costs	700

Monthly thereafter:

Petrol (30 days, 5,100 gallons)	9 300
Oil and lubricants	900

(f) Vehicle insurance 4 800

This estimate provides for the cost of third-party liability insurance carried by the Mission to cover the fleet of 34 vehicles based on the annual premium of $400 per vehicle.

First 30 days	900
Monthly thereafter	1 100

6. Air operations ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

No provision is required under this heading, as the existing communications equipment in UNMIH will be used.

(ii) Spare parts and supplies 1 300

Provision is made on the basis of 10 per cent per annum of the value of the equipment on hand estimated at $36,000.

First 30 days (0.76 months)	200
Monthly thereafter	300

(iii) Workshop and test equipment ..... -

No provision is required under this heading.

(iv) Commercial communications ..... -

No provision is required under this heading.

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... -

No provision is required under this heading.

(b) Office equipment ..... -

No provision is required under this heading.

(c) Data-processing equipment 50 600

Provision is required for 22 laptop computers at $2,100 per unit ($46,200), and 11 portable printers at $400 per unit ($4,400). Equipment transferred from UNTAC will be utilized. ..... (50 600)

(d) Generators ..... -

No provision is required under this heading.

(e) Observation equipment ..... -

No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical and dental equipment ..... -

No provision is required under this heading.

(h) Miscellaneous equipment 6 000

Provision is made for miscellaneous equipment such as fogging machines and fire extinguishers which may be required.

(i) Field defence equipment ..... -

No provision is required under this heading.

(j) Spare parts, repairs and maintenance 4 300

Provision is made for electrical materials which will be used for project and maintenance work at mission headquarters. Provision is also required for miscellaneous electrical tools which will be used by international civilian staff when necessary. The estimated cost of this item is $1,000 per month.

First 30 days (0.76 months) 800
Monthly thereafter 1 000

(k) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... -

No provision is made to cover the cost of external audit for the Mission at this time.

(ii) Contractual services 14 500

It will be necessary to provide services in respect of sanitation and waste management, some power production, water purification and distribution, garbage removal, emptying of septic tanks and other sewage management services. It is planned that these services will be provided by a commercial contractor. The cost of the contract is estimated at $3,400 per month.

First 30 days (0.76 months)	2 600
Monthly thereafter	3 400

(iii) Data-processing services 4 300

Provision is made for the installation and maintenance of data-processing equipment at an estimated cost of $1,000 per month.

First 30 days (0.76 months)	800
Monthly thereafter	1 000

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services ..... -

No provision is required under this heading as it is planned that the medical personnel of the multinational force will provide any necessary medical treatment. However, it will be necessary to purchase basic medical supplies as provided in sub-item 10 (b) (ii) below.

(vi) Maintenance services ..... -

No provision is required under this heading.

(vii) Claims and adjustments ..... -

No provision is required under this heading.

(viii) Official hospitality ..... -

No provision has been made under this heading.

(ix) Miscellaneous other services ..... -

No provision has been made under this heading.

(b) Miscellaneous supplies

(i) Stationery and office supplies 8 500

Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data-processing supplies. In the start-up phase, it will be necessary to stockpile an adequate supply of these supplies, in order to ensure the smooth functioning of the operation.

First 30 days	5 000
Monthly thereafter	1 000

(ii) Medical supplies 5 100

Provision is made for basic medical supplies, including drugs, for all mission staff (military observers, contingents and civilian police and international staff) at an estimated cost of $1,200 per month.

First 30 days (0.76 months)	900
Monthly thereafter	1 200

(iii) Sanitation and cleaning materials ..... -

No provision is required under this heading.

(iv) Subscriptions ..... -

No provision is required under this heading.

(v) Ballistic protection blankets for vehicles ..... -

No provision is required under this heading.

(vi) Uniform items, flags and decals 28 200

Provision is made for the purchase of 34 United Nations accoutrements including blue berets, cap badges, armlets, field caps and scarves at an average cost of $35 per person ($1,190). Provision is also made for the purchase of fragmentation jackets and helmets for 60 persons at $450 per set ($27,000).

(vii) Field defence stores ..... -

No provision is required under this heading.

(viii) Operational maps 1 800

Provision is made for the acquisition of 60 maps at a cost of $30 per map.

(ix) Quartermaster and general stores ..... -

No provision is required under this heading.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... -

No provision is required under this heading.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... -

No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

No provision is required under this heading.

16. Air and surface freight ..... -

No provision is required under this heading.

17. Integrated Management Information System 15 000

Provision is made for proportional share of the 1994-1995 financing of the Integrated Management Information System (IMIS).

First 30 days	3 400
Monthly thereafter	3 300

18. Support account for peace-keeping operations 82 600

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

First 30 days	15 300
Second 30 days	19 800
Monthly thereafter	19 000

19. Staff assessment 198 400

Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

First 30 days	30 400
Monthly thereafter	48 000

20. Income from staff assessment ..... (198 400)

The staff assessment requirements provided for under expenditure budget line item 19 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the UNMIH budget.

First 30 days	30 400
Monthly thereafter	48 000

B. Civilian staff and related costs for the first 30 days from 19 September 1994

(Thousands of United States dollars)

	Number of persons	Person/ months	Annual standard costs			Estimated total cost			
			Salary	Common staff cost	Staff assessment	Salary	Common staff cost	Staff assessment	Mission subsistence allowance
International staff									
Under-Secretary-General	1	0.6	127.8	50.7	59.5	6.7	2.6	3.1	3.3
Assistant Secretary-General			115.9	46.0	52.2	-	-	-	-
D-2			104.6	41.5	45.3	-	-	-	-
D-1	1	0.6	97.7	38.8	41.1	5.1	2.0	2.1	2.7
P-5	3	1.9	89.2	35.4	36.0	13.9	5.5	5.6	7.0
P-4	11	6.9	77.1	30.6	28.8	44.1	17.5	16.5	25.7
P-3			64.1	25.4	21.5	-	-	-	-
P-2/P-1			52.1	20.7	15.2	-	-	-	-
Field Service			49.6	47.3	19.1	-	-	-	-
General Service (Principal level)			48.0	19.1	20.3	-	-	-	-
General Service (Other level)	2	1.2	35.7	14.2	13.3	3.7	1.5	1.4	4.7
Security Service	2	1.2	40.1	15.9	15.8	4.2	1.7	1.6	4.7
Total international	20	12.5				77.7	30.8	30.4	48.0
Local staff	-		0.4	0.1	0.5	-	-	-	-
Total (international and local)	20					77.7	30.8	30.4	48.0

/...

C. Civilian staff and related costs after the first 30 days

(Thousands of United States dollars)

	Number of persons	Person/ months	Annual standard costs			Estimated total cost			Mission subsistence allowance	
			Salary	Common staff cost	Staff assessment	Salary	Common staff cost	Staff assessment	Second 30 days	Third 30 days
International staff										
Under-Secretary-General	1	1.0	127.8	50.7	59.5	10.5	4.2	4.9	3.9	3.2
Assistant Secretary-General			115.9	46.0	52.2	-	-	-	-	-
D-2			104.6	41.5	45.3	-	-	-	-	-
D-1	1	1.0	97.7	38.8	41.1	8.0	3.2	3.4	3.4	2.8
P-5	3	3.0	89.2	35.4	36.0	22.0	8.7	8.9	9.0	7.7
P-4	11	10.8	77.1	30.6	28.8	69.7	27.7	26.0	32.9	28.4
P-3			64.1	25.4	21.5	-	-	-	-	-
P-2/P-1			52.1	20.7	15.2	-	-	-	-	-
Field Service			49.6	47.3	19.1	-	-	-	-	-
General Service (Principal level)			48.0	19.1	20.3	-	-	-	-	-
General Service (Other level)	2	2.0	35.7	14.2	13.3	5.9	2.3	2.2	6.0	5.2
Security Service	2	2.0	40.1	15.9	15.8	6.6	2.6	2.6	6.0	5.2
Total international	20	19.7				122.7	48.7	48.0	61.1	52.5
Local staff	-		0.4	0.1	0.5	-	-	-	-	-
Total (international and local)	20					122.7	48.7	48.0	61.1	52.5

/...

ANNEX V

Proposed staffing table

	Professional and above									FS, GS and Security								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	Senior GS	GS	SS	Total	Int. total	Local staff	UNV	Grand total
Substantive division																		
Office of the SRSG																		
Special Representative of the Secretary-General	1								1			1		1	2			2
Director																		
Special assistant to SRSG																		
Political adviser					1				1						1			1
Legal adviser																		
Police adviser																		
Military adviser																		
Humanitarian coordinator																		
Resident auditor																		
Public information officer						1			1						1			1
Spokesperson						1			1						1			1
Subtotal	1				1	2			4			1		1	5			5
Office of the Force Commander																		
Force Commander																		
Military/Police staff officers																		
Contingent support																		
Subtotal																		
Office for the Coordination of Humanitarian Assistance																		
Subtotal																		
Total - Substantive division	1				1	2			4			1		1	5			5
Administrative division																		
Office of the Chief Administrative Officer																		
Chief Administrative Officer				1					1			1		1	2			2
Deputy Chief Administrative Officer																		
Coordination/special tasks																		
Management Review Officer																		
Subtotal				1					1			1		1	2			2

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	Professional and above									FS, GS and Security								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	Senior GS	GS	SS	Total	Int. total	Local staff	UNV	Grand total
Finance																		
Office of the Chief					1				1						1			1
Accounts unit																		
Budget management unit																		
Cashier																		
Payments																		
Subtotal					1				1						1			1
Procurement																		
Chief Procurement Officer	–					1			1						1			1
Contracts and claims																		
Purchasing and processing																		
Subtotal						1			1						1			1
Personnel																		
Chief Personnel Officer						1			1						1			1
International staff management																		
Local staff management																		
Subtotal						1			1						1			1
General Services																		
Office of the Chief						1			1						1			1
Supply																		
Receiving and inspection																		
Property and inventory control																		
Archives																		
Claims review/Property survey board																		
Reproduction																		
Registry/mail/pouch																		
Subtotal						1			1						1			1
Logistics																		
Office of the Chief						1			1						1			1
Logistics control centre																		
Contract management																		
Subtotal						1			1						1			1

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	Professional and above									FS, GS and Security								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	Senior GS	GS	SS	Total	Int. total	Local staff	UNV	Grand total
Movement control																		
Office of the Chief						1			1						1			1
Air operations																		
Movement control centre																		
Travel and traffic																		
Subtotal						1			1						1			1
Building and Engineering Management																		
Office of the Chief						1			1						1			1
Maintenance/repair																		
Building management																		
Subtotal						1			1						1			1
Communications																		
Office of the Chief						1			1						1			1
Radio workshop/stores																		
Generator unit																		
Communications centre																		
Subtotal						1			1						1			1
Transport office																		
Office of the Chief						1			1						1			1
Fleet Dispatch and control																		
Fleet maintenance																		
Parts, supply/stores																		
Subtotal						1			1						1			1
Management information systems																		
Office of the Chief						1			1						1			1
Systems installation/operation																		
Systems training																		
Subtotal						1			1						1			1

	Professional and above									FS, GS and Security								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	Senior GS	GS	SS	Total	Int. total	Local staff	UNV	Grand total
Security																		
Office of the Chief					1				1						1			1
Security Officers													2	2	2			2
Subtotal					1				1				2	2	3			3
Total - Administrative Division				1	2	9			12			1	2	3	15			15
Grand total	1			1	3	11			16			2	2	4	20			20

ANNEX VI

Functional title of proposed posts in the Professional category and above and the related job description summaries

1. Special Representative of the Secretary-General: Under-Secretary-General

Appointed by the Secretary-General, is responsible to, and reports to the Secretary-General. The Special Representative of the Secretary-General acts as Head of Mission and supervises and coordinates the activities of the Mission as well as with the work of other United Nations agencies in the Mission area. The Special Representative of the Secretary-General has, under his or her supervision, the Force Commander, the Chief Administrative Officer, and the principals of the other substantive offices who work and direct their operations in cooperation with each other. The Special Representative of the Secretary-General will interrelate with the Force Commander on the conduct of the operations. The Special Representative of the Secretary-General acts as the designated official for security and evacuation purposes and is vested with the ultimate responsibility for all legal and financial matters.

2. Political Adviser: P-5

Keeps the Special Representative of the Secretary-General informed of current local, national and regional developments. Drafts or supervises the drafting of communications, correspondence and other papers prepared in the office of the Special Representative of the Secretary-General, including the flow of current political reporting and analyses addressed to the Secretary-General and the Under-Secretary-General for Peace-keeping Operations and the Under-Secretary-General for Political Affairs and reports of the Secretary-General to the Security Council; reviews statements and press bulletins prepared by the information officer and, in his absence, assumes his responsibilities.

3. Public Information Officer: P-4

Acts as adviser to the Special Representative of the Secretary-General and the Force Commander, particularly on questions concerning external relations with the local communities and the media. Responsible for keeping the Special Representative of the Secretary-General, the Force Commander as well as United Nations Headquarters fully informed about reporting on United Nations activities in the media and on pertinent political events.

4. Spokesperson: P-4

Under the direction of the Special Representative of the Secretary-General, is the official spokesperson for the Mission in all dealings with local and international media (radio, television and press), with local governmental authorities and with all visiting journalists and writers. Coordinates activities with the spokesperson for the Secretary-General at United Nations Headquarters in New York.

5. Chief Administrative Officer: D-1

Under the overall authority of the Head of Mission and the Director of Field Administration and Logistics Division, the Chief Administrative Officer is responsible for all administrative functions (including finance and personnel functions), all general and technical services relative to the Mission activities, and for providing the requisite administrative support for carrying out the substantive work of the mission effectively and economically.

6. Chief Finance Officer: P-5

Under the general supervision of the Chief Administrative Officer, the incumbent is responsible for exercising delegated authority from the Controller for approving the Mission payments and maintaining the Mission accounts; exercising overall supervision of the work of the Finance Section staff; coordinating and supervising the preparation and production of annual cost estimates and semi-annual programme budget performance reports; ensuring full implementation of all existing financial rules, regulations and instructions; and performing other duties as required.

7. Chief of Procurement: P-4

Is responsible to the Chief Administrative Officer for all procurement of goods and services, both locally and regionally, within the terms of the authority specifically delegated to the Mission and according to all relevant United Nations rules, regulations and guidelines. Plans and budgets the procurement programme in coordination with the Logistics Section to ensure accurate and timely provision of services for the Force, in regard to rations, equipment, stores, other supplies and contractual services and is responsible for ensuring that proper procedures are carried out in respect of specifications, initiations to bid, evaluation of bids, negotiations with contractors and vendors.

8. Chief of Personnel: P-4

Responsible for the overall administration of the personnel programme, including staff planning, classification, staff relations, appointments, promotions, separations, assignments, staff development and travel of all staff.

9. Chief General Service Officer: P-4

Under the direction of the Chief Administrative Officer, manages the administrative services required by the Mission for offices (including ground maintenance) and housing accommodations (including mess halls and kitchens) at headquarters and the regional offices; plans, organizes and controls central registry, mail, inventory control and all reproduction duties.

10. Chief Logistics Officer: P-4

Responsible for the management of planning and liaison services between military and civilian agencies in the Mission area and acts as a focal point for resolving Mission-wide logistics problems.

11. Chief Movements Officer: P-4

Responsible for the overall administration of the transportation of personnel (exchanging military contingents) assigned to the Mission, such as military observers, civilian police and United Nations Volunteers. Has overall responsibility for the control of all United Nations commercially hired and chartered aircraft and ships transporting personnel and equipment both to and from the Mission area; bills of lading, all customs documentation and freight forwarding.

12. Chief, Building and Engineering Management: P-4

Responsible for the overall management (including contractual arrangements, provision of utilities and waste management) of all premises at Headquarters and regional offices. Also responsible for managing the upkeep, maintenance and repair of official premises and associated equipment and appliances (plumbing, electrical, etc.), as well as furniture in Headquarters and regional offices.

13. Chief Communications Officer: P-4

Responsible for the overall administration and management of the Mission's communications network, including radio, satellite, cryptography equipment and telephones, within the Mission area and between the Mission area and Headquarters in New York.

14. Chief Transport Officer: P-4

Responsible for monitoring and ensuring availability and suitability of vehicle transport to enable staff members to perform their duties in the field; supervises local vehicle mechanics and drivers.

15. Chief, Management Information Systems: P-4

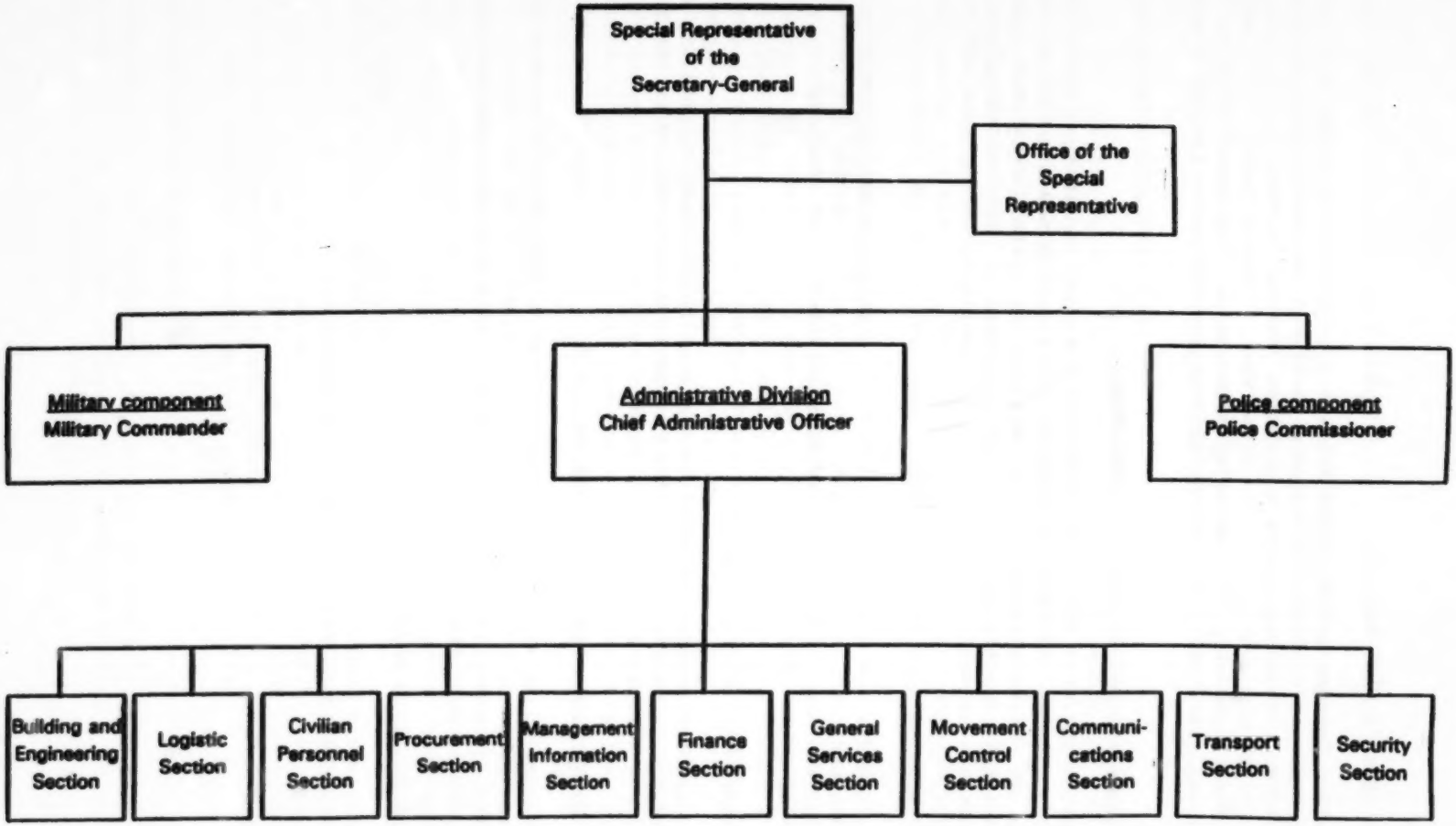
Responsible for establishing and maintaining a computerized network for the Mission; developing and adapting software as required. Also has overall responsibility for providing user training, advice on software applications and review of software performance.

16. Chief of Security and Safety: P-5

Responsible for monitoring and ensuring security and safety of official premises, including supervision of security guards.

ANNEX VII

Organizational chart



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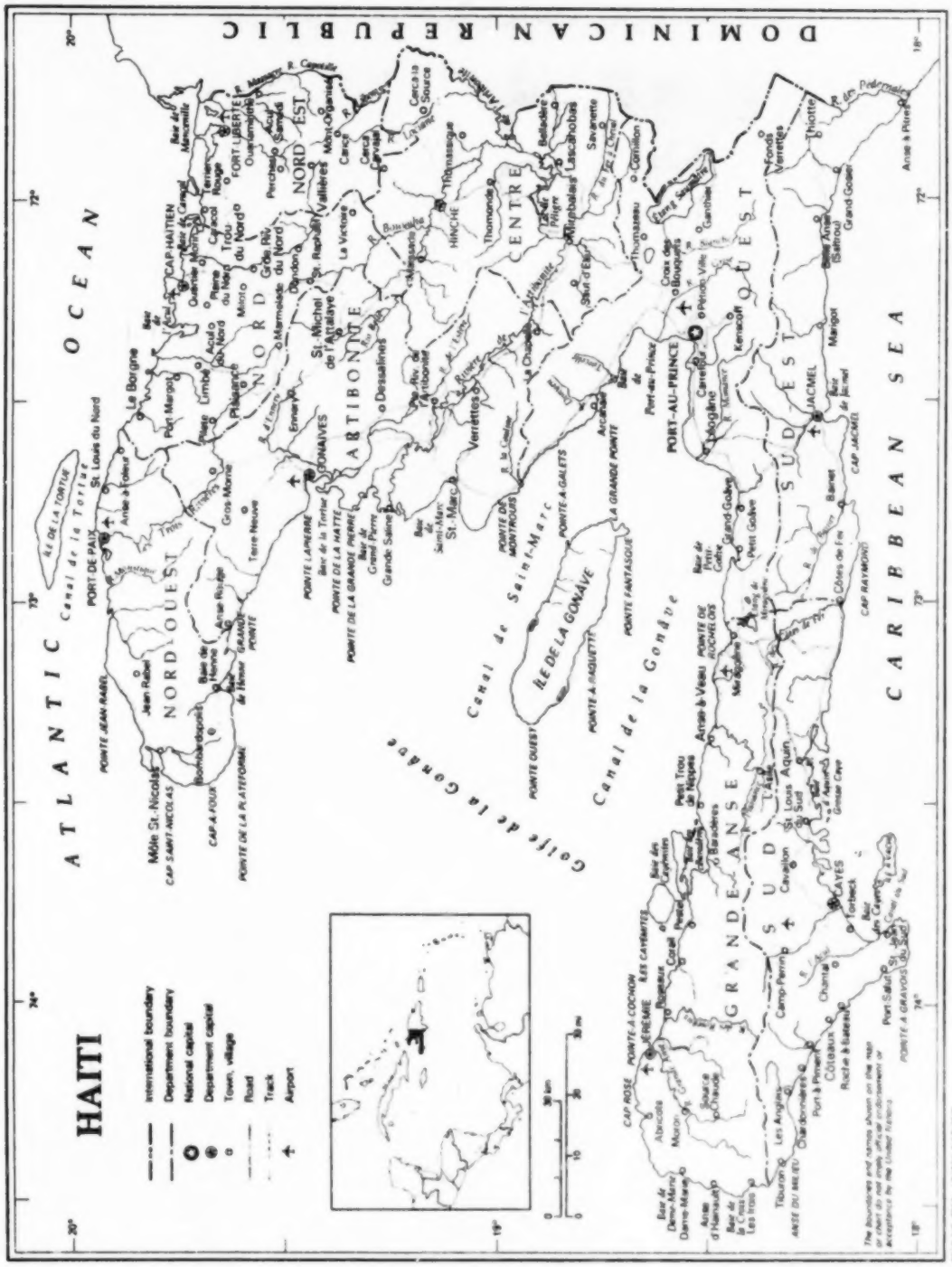
ANNEX VIII


HAITI
DOMINICAN REPUBLIC
ATLANTIC OCEAN
CARIBBEAN SEA
Canal de la Tortue
Canal de Saint-Marc
Canal de la Gonâve
Golfe de la Gonâve
ÎLE DE LA TORTUE
ÎLE DE LA GONAVE
NORD OUEST
NORD
NORD EST
ARTIBONITE
CENTRE
OUEST
SUD EST
SUD
GRANDE ANSE
PORT DE PAIX
St Louis du Nord
Môle St. Nicolas
CAP HAITIEN
GONAIVES
St. Michel de l'Attalaye
St. Marc
Verrettes
PORT-AU-PRINCE
JACMEL
CAYES
Torbeck
Port Salut
Les Anglais
Chardonnerets
Côteaux
Camp-Perrin
Les Cayes
Aquin
Saint Louis du Sud
Miragoâne
Petit Goâve
Grand Goâve
Léogâne
Arcahaie
Mirebalais
Lascahobas
Hinche
Thomonde
Thomassique
Cerca la Source
Cerca Carvajal
Ouanaminthe
Fort Liberté
Terrier Rouge
Trou du Nord
Grde Rivière du Nord
Limbé
Plaisance
Gros Morne
Terre Neuve
Port Margot
Le Borgne
Anse à Foleur
Jean Rabel
Bombardopolis
Anse Rouge
Môle St. Nicolas
CAP SAINT-NICOLAS
CAP-A-FOUX
PORTE DE LA PLATEFORME
PORTE JEAN RABEL
Bassin Bleu
Ennery
Desalines
Grande Saline
Petite Rivière de l'Artibonite
Verrettes
Thomassique
Hinche
Thomonde
Mirebalais
Lascahobas
Savanette
Cornillon
Thiotte
Fonds Verrettes
Belle Anse (Saltrou)
Grand Gosier
Anse à Pitres
Marigot
Kenscoff
Gressier
Léogâne
Petit Trou de Nippes
Anse-à-Veau
Baie de Port-au-Prince
Cap Dame Marie
Jérémie
Les Cayemites
Roseaux
Corail
Pestel
Abricots
Moron
Source Chaude
Les Irois
Tiburon
Port à Piment
Chantal
Côteaux
Torbeck
Les Cayes
Camp-Perrin
Chardonnerets
Les Anglais
Aquin
Saint Louis du Sud
Cavaillon
Petit Trou de Nippes
Anse-à-Veau
Miragoâne
Petit Goâve
Grand Goâve
Léogâne
Arcahaie
Port-au-Prince
Carrefour
Kenscoff
Gressier
Jacmel
Marigot
Belle Anse (Saltrou)
Grand Gosier
Anse à Pitres
Thiotte
Fonds Verrettes
Cornillon
Savanette